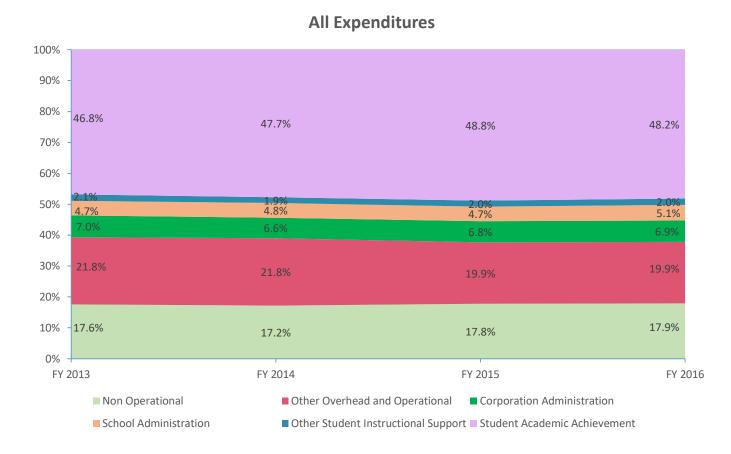
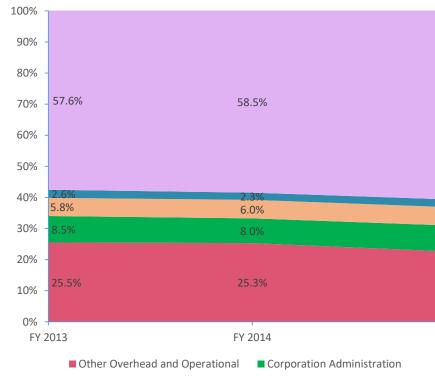
	Instructional Expenditures											
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$3,719,400	50.3%	\$3,487,812	48.5%	\$3,637,207	46.8%	\$3,623,684	47.7%	\$4,022,292	48.8%	\$3,943,750	48.2%
Student Instructional Support	\$465,275	6.3%	\$460,198	6.4%	\$527,763	6.8%	\$503,862	6.6%	\$548,242	6.7%	\$582,555	7.1%
Total	\$4,184,675	56.6%	\$3,948,010	54.9%	\$4,164,970	53.6%	\$4,127,546	54.4%	\$4,570,534	55.5%	\$4,526,305	55.3%

	Non Instructional Expenditures											
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup> FY 2013		3	FY 2014		FY 2015		FY 2016	5	
Expenditure Type	Amount	% of Total	Amount	% of Total	Amount	% of Total	of Total Amount % of Total Amount		% of Total	Amount	% of Total	
Overhead and Operational	\$1,671,356	22.6%	\$1,882,139	26.1%	\$2,238,776	28.8%	\$2,158,405	28.4%	\$2,201,714	26.7%	\$2,197,271	26.8%
Non Operational	\$1,534,148	20.8%	\$1,367,471	19.0%	\$1,366,236	17.6%	\$1,304,414	17.2%	\$1,464,970	17.8%	\$1,466,880	17.9%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$3,205,505	43.4%	\$3,249,611	45.1%	\$3,605,012	46.4%	\$3,462,819	45.6%	\$3,666,685	44.5%	\$3,664,151	44.7%
Grand Total	\$7,390,179		\$7,197,621		\$7,769,982		\$7,590,365		\$8,237,219		\$8,190,456	





**Operational Expenditures Only<sup>3</sup>** 

■ Other Student Instructional Support ■ Student Academic Achievement

Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category. Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

60.8%	59.5%	
2.5%	2.6%	
5.9%	6.3%	
8.4%	8.3%	
22.5%	23.3%	
FY 2015	FY 2	016

School Administration

Cont   Facility   Facility <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>rcent Change</th><th></th></th<>									rcent Change	
Unit   Negative Trograms   Non-Spaced Education Processor   Solution Processor     050   Regular Programs   Full by Reintegrame   63.53   51.14.14   51.44.11   A. W.A.     050   Regular Programs   Full by Reintegrame   63.63   51.04.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.17   55.84.01   50.14.11   50.12.17   55.94.01   N.N.N.N.N.N.N.N.N.N.N.N.N.N.N.N.N.N.N.										2015 to
023   Net Special Execution Precision   0   511.35   514.666   514.667   514.677 <th>Account</th> <th></th> <th></th> <th>FY 2006</th> <th>FY 2009</th> <th>FY 2015</th> <th>FY 2016</th> <th>2016</th> <th>2016</th> <th>201</th>	Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	201
630 Regular Programs Full Day (Indegratem 943,943 57,74,072 553,043 514,823 544,874 537,0472 553,043 51,014,074 514,023 51,014,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,010,074 51,020,074 51,010,074 51,010,074 51,020,074,040,074 51,020,074					1	4			/	
100 Beskult Programs 1990 Model 1000 Model <td>11025</td> <td></td> <td>•</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-0.5%</td>	11025		•	-						-0.5%
300 Regular Programs Hijb School S222 51.01.685 52.277.28 51.11.124 46.23 49.24 49.27   301 Regular Programs Voctored Fictorio - Astemic Horics Diploma 57.400 50 50 50 10.00 No 10.00   400 Regular Programs Voctored Fictorio - Conterna Science Programs 57.40 57.20 57.20 57.40 <t< td=""><td>11050</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5.9%</td></t<>	11050									5.9%
333 Regular Programs High School - Academic Hointon Diploma 57,400 57,400 57,900 57,800 58,800 59,900 18,000	11100		•							14.2%
222 Regular Programs Vacational Classition - Applications 551.24 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.463 557.453 557.353 557.	11300		-							-4.9%
450 Regular Programs Vacational Education. Survayors and Nonzymine					-		-			N/
270 Register Programs Vacational Induction Incomes Education 50 50 54,27.3 54,24.3 NA NA A   6300 Register Programs Xuetational Induction Induction 50 532.9 532.85 532.87 232.87 232.87 232.87 232.87 232.87 232.87 232.87 232.87 232.87 236.87 NA NA NA 23.87   5320 Social Programs Chanal Offerent Communication Distributes 50 534.97 531.97 535.97 NA NA NA 33.87   5320 Social Programs Chanal Offerent Communication Distributes 50 531.97 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1%</td>			-							1.1%
300 Regular Programs Vocational Education Criter Vocational Education Criter Vocational Education Status 52,644 53,228 53,224 22,364 All No 47   1100 Special Programs Gifted and Talenteric - Gifted And			-							0.8%
230 Regular Programs Alternative addressing Programs 90 930 958,005 958,85 N.M. N.M. 10.   1110 Special Programs Envirolenal Disabilities - All Others 50 558,977 157,557 N.M. N.M. 10.00 10.00   1200 Special Programs Culturally Different - Compensatory 558,878 513,571 137,522 516,578 141.00 71.44 50.00 10.00				-	-					1.5%
110 Special Programs Sinthe And Telemeted \$10,722 \$24,852 \$10,155 \$30,070 \$10,41% \$21,156 \$30,070 \$10,41% \$10,725 \$55,677 \$10,700			-							
2420 Special Programs Emotional Disabilities - NI Cohers 50 590 590, 970, 973, 973, 973, 973, 973, 973, 973, 973				•	-					
510 Special Inograms Culturally Offerent - Communication Disorders 50 5440 5221 50 9 No. 100.00 100.00   5200 Special Programs Lammo Disability 533.655 525.102 520.09.99 272.737 455.99 765.06 6.6   500 Special Programs Chine Special Programs 51.44 57.107 500 50.0 100.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
Special Programs Cultural priferent - Compensatory \$98,87 \$135,721 \$175,822 \$165,998 \$14.10 \$1.48 \$5.1   Special Programs Change Description Equal Opportunity AI Bisk \$51,154 \$71,497 \$33,847 \$34,598 \$21,88 \$51,598 \$0.00 \$0				•						
5430 Special Programs Learning Diability 533, 535 532, 512 520, 409 521, 737 515, 54 766, 06 6.   7910 Special Programs Other Special Programs Elementary 50 552, 52 571, 35 50 50, 50 50, 50 50, 50 50, 50 50, 50 50, 50, 50 50, 50, 50 50, 50, 50, 50 50, 50, 50, 50, 50, 50, 50, 50, 50, 50,				-	-		-			
Special Programs Equal Opportunity At Nats Sp1. 201 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Special Programs   Other Special Programs   Other Special Programs   Speci			- ,							6.0%
100 Summer School Programs Elementary 50 50 50 700 NA A 200   200 Remediation Preventive Remediation 52,777 50 50 50,000 72,978 338,200 72,000 72,978 738,200 52,100 52,782 538,451 52,148 52,1208 738,200 52,000 72,978 538,451 52,148 53,333 120,80 53,333 120,80 53,343 53,343 53,434 53,234 53,434 53,234 53,434 53,234 53,344 52,235 53,536 51,200 53,237 51,200 13,030 13,030 13,030 13,030 13,030 14,444 42,445 7,7 50 54,030 55,046 51,274 54,042 50 60,7 53,010 10,000 NA NA 10,000 NA										2.2%
Summer School Programs   High School   \$32,771   \$0   \$0   \$00   NM   I     000   Remediation   Prayments to Other Governmental Units Within State   Area Vaca. School (Part, Share)   \$00   \$55,977   \$58,895   \$51,143   \$0,003   \$77,48   \$340,300   \$77,89   \$41,442   \$53,143   \$50,303   \$17,89   \$54,475   \$341,432   \$53,143   \$50,303   \$17,89   \$54,475   \$341,472   \$53,143   \$50,303   \$17,89   \$54,475   \$341,473   \$51,91,030   \$17,89   \$54,475   \$341,55   \$19,1030   \$17,89   \$54,475   \$341,55   \$19,1030   \$17,89   \$34,47   \$53,38   \$53,48   \$53,935   \$51,91,030   \$17,89   \$21,48   \$54,345   \$51,91,030   \$11,410						-	-			NA
Remediation   Prevention   S1,200   S37,620   S38,330   S4,000   -9.2 %   +9.2 %     000   Payments to Other Governmental Units Within State   Joint Sorvices and Supply, Special Ed.   S226,278   S384,515   S214,892   S250,505   10.7 %   +34 %   16.6     1230   Instruction   Imp. of Instruction - instruction and Curiculum Dev.   54,393   S14,472   S53,143   S191,303   INA   1452.3%   44.1     1230   Instruction   Ubrary/Media Services - Autoboxid   548,850   S57,423   S39,472   S29,483   S19,103   INA   1452.3%   44.1     1230   Instruction   Ubrary/Media Services - Autoboxid   54,850   S57,757   S10,053   S99,983   319,4%   42.4   7.7   4.1     1240   Instruction   Ubrary/Media Services - Autoboxids, Repairs   S73,429   S20,577   S10,073   S99,983   319,4%   42.4   7.7   4.1   5.7   S10,072   S0		-	•				-			
9300   Payments to Other Governmental Units Within State   Area Vocat. School (Part. Share)   50   56,897   57,08   57,108   NA   1.6 %   3.3     1100   Instruction   Inp. of Instruction on and Cariculum Dev.   54,339   514,472   583,143   500,333   172.8 %   524,248   433     1200   Instruction   Upra of Instruction - Instructional Staff Training   50   51.30   534,145   539,343   732.8 %   534,24   433.8   53.4 %   433.8   53.6 %   537,245   539,445   539,343   73.2 %   73.7 %   433.8   53.6 %   533,451   539,453   539,48   53.8 %   43.8 %   55.6 %   73.3   113.7 %   72.4 %   73.0 %   <		-	-							NA
Payments to Other Governmental Units Within State   Joint Services and Supply - Special Ed.   5226,278   S234,851   S224,828   S20,308   JO.7%   3.49 %   16.4     110   Instruction   Imp, of Instruction - Instruction and Curriculum Dev.   543,939   51,41,563   519,1030   NA   1422.3%   -43.4     120   Instruction   Library/Media Services - School Ubrary   548,560   527,245   539,424   53.3%   55.4%   -23.3     230   Instruction   Library/Media Services - Computer Assted Instruc. Services   52,226   552,757   510,033   59,239   31.4%   642,4%   -7.7%   44.33     230   Instruction   Instruction   Instruction   Instruction   50   50   50,0   50   92.99   NA   NA   40.0     230   Instruction   Instruction Services   52,226   532,575   530,050   50   50   50   50   50   50   50   50   50   50   50   50   50   50   50   50   50										
12120 Instruction Imp. of Instruction and Curiculum Dev. 54.9 514.472 56.31.43 590.333 172.8.9% 52.2.8% 43.2.1   1220 Instruction Imp. of Instruction - Instructional Staff Training 50 551.2.20 539.424 52.9.984 -38.3% -55.4% -23.2   1230 Instruction Library/Media Services - School Ubrary 548.560 56.7.8% 52.374 51.378 -72.48 79.7% -41.3   1230 Instruction Library/Media Services - School Ubrary 548.56 56.7.8% 52.37.7 51.0.03 53.93 319.44 82.4% -7.4   1330 Instruction Instruction extends Services - School Ubrary 54.982 50 50 50 40.00% NA NA 4		•								
1130 Instruction Imp. of Instruction-Instructional Staff Tainling \$0 \$12.0 \$32.41.63 \$191.030 N.N. 1452.3% 4.42.3   1230 Instruction Library/Media Services - Audio/sixal \$19.985 \$67.26 \$32.914 \$23.994 3.83 \$55.4% -23.3   1230 Instruction Library/Media Services - Audio/sixal \$19.985 \$67.26 \$52.377 \$10.035 \$92.93 319.4% -72.4% -73.7% 4.13   250 Instruction Library/Media Services - Computer Assiste Instructions and Admin, \$0 \$0 \$10.227 \$0 NA NA -100.0%		•								
2220 instruction Library/Media Services - School Library \$48,560 \$67,745 \$59,424 \$79,84 -33.3% -55.4% -33.2   230 Instruction Library/Media Services - Audiovisual \$4,895 \$67,745 \$51,075 \$51,053 \$59,293 319.4% -72.4% -73.4%   230 Instruction Instruct. Related Tech Tech. Service Supervision and Amin. \$0 \$0 \$10,027 \$0 NA NA 100.0   300 Instruction Other Support Service - Instruct. Staff \$0 \$0 \$50,009 \$49,990 NA NA 0.0   900 Instruction Other Support Service - Instruct. Staff \$0 \$0 \$50,737 \$00 NA NA NA 0.0   \$500 Central Services Textbks. for Rent/Resale - Other Textbooks, & Repairs \$73,429 \$20,503 \$40,704 \$41,204 \$51,227 \$10,803 \$40,779 \$46,893 \$40,779 \$46,893 \$40,779 \$46,893 \$40,793 \$40,793 \$40,793 \$40,793 \$40,793 \$40,793 \$40,793 \$40,793 \$40,793 \$50.0 \$60,776										
1230 Instruction Library/Media Services - Audiovsian 54,885 55,786 52,374 51,378 -72.4% -73.7% -41.3   2530 Instruction Library/Media Services - Computer Assisted Intern. Services 52,216 552,757 510,053 59,293 319.4% -82.4% -73.4   310 Instruction Instruct. Related Tech Network Support 560 500 500 -100.0% NA 100   3200 Instruction Other Support Service: Instruct. Staff 50 50 550.09 549.990 NA 40.4 43.58 97.9% -29.587 550.00 549.990 NA 40.0 NA 40.0 NA 40.0 54.980 54.946 54.234 54.404 43.52 91.9% 49.29% 49.44 44.58 97.9% 42.64 43.52 64.843 54.946 54.234 54.430 54.007 70.6% NA 100.0% 70.6% 44.68 90.9% 74.41 54.866 51.62.34 54.430 54.007.17 70.6% NA 100.0% 74.41 54.866 51.62.34 54.94.30 54.02.0%<				-						
1250 Instruction Library/Media Services - Computer Assisted Instruc. Services \$2,216 \$52,757 \$10,053 \$9,293 \$11,4% \$2,8% \$7,7   1310 Instruction Instruc. Related Tech Tech. Service Supervision and Admin. \$6 \$0			•							
1310 Instruction Instruct, Related Tech Tech. Service Support \$6,982 \$0 \$0. \$0. \$1.00.0% NA NA 1.00.0%   1360 Instruction Other Support Service Support \$46,982 \$0. \$0. \$50.00.0% NA NA 0.0   520 Central Services Textbks, for Rent/Resale - Textbk, Morkbooks, & Repairs \$73,429 \$20,587 \$57,650 \$40,741 4.44.5% 9.78 >2.30.0% NA NA 0.0   520 Central Services Textbks, for Rent/Resale - Other Textbook Rental Services \$40,660 \$51,223 \$40,701 706.9% 146.8% -9.0%   550 Central Services Textbks, for Rent/Resale - Other Textbook Rental Services \$14,044 \$12,234 \$2,064 \$1,222 -91.3% -90.2% -90.2%   550 Central Services Textbks, for Rent/Resale - Other Textbks Resale Services \$14,044 \$12,234 \$2,064 \$1,222 -91.3% -90.2% -90.2% 400.0% 100.0% NA 100.0% NA 100.0% NA 100.0% NA 100.0% NA 100.0% NA 1										
1360 Instruction Instruct, Related Tech, - Network Support \$46,982 \$0 \$0 \$50,0 \$49,90 NA NA 10   900 Instruction Other Support Service - Instruct. Staff \$0 \$00,0 \$51,000 \$49,900 NA NA \$00,0   \$520 Central Services Textbks, for Rent/Resale - Computers in Lieu of Textbooks \$0 \$0 \$57,377 \$0 NA NA \$100,0   \$550 Central Services Textbks, for Rent/Resale - Other Textbooks Rental Service \$4,960 \$12,234 \$42,004 \$1,222 \$1,334 \$90,2% \$40,001   \$550 Central Services Textbks, for Rent/Resale - Other Textbook Rental Services \$1,340 \$12,23 \$2,206 \$1,222 \$1,334 \$2,225 \$1,343 \$2,206 \$12,27 \$1,335 \$1,225 \$1,350 \$2,250 \$1,350 \$1,225 \$2,304 \$1,225 \$3,343,751 \$2,250 \$1,350 \$2,250 \$1,350 \$1,225 \$2,250 \$1,350 \$1,225 \$2,250 \$1,350 \$1,225 \$2,255 \$1,350 \$1,225 \$2,252 \$1,360 \$1,252										
1900 Instruction Other Support Service - Instruct. Staff \$0 \$0 \$50,009 \$49,990 NA NA 0.0   520 Central Services Textbks. for Rent/Resale - Computers in Lieu of Textbooks \$0 \$0 \$57,550 \$40,744 \$44,54 \$97,94 \$203.557   525 Central Services Textbks. for Rent/Resale - Computers in Lieu of Textbooks \$0 \$0 \$57,750 \$40,071 706,94 \$164,34 \$90,356 \$90,071 706,94 \$164,34 \$90,356 \$90,071 706,94 \$164,34 \$90,356 \$90,071 706,94 \$164,34 \$90,34 \$90,071 706,94 \$164,34 \$90,34 \$90,071 706,94 \$164,34 \$90,200 \$10,074 742,45 \$90,071 \$70,49 \$90,071 706,94 \$164,759 \$100,75 \$30,010 \$11,25 \$52,250 \$60,76 \$22,250 \$100,076 NA NA 100,75 NA 100,76 NA 100,75 NA 100,76				•	-		-			-100.070 NA
520 Central Services Textbks, for Rent/Resale - Textbks, Workbooks, & Repairs \$73,429 \$20,587 \$57,650 \$40,744 -44.5% 97.9% -29.3   5252 Central Services Textbks, for Rent/Resale - Computers in Lieu of Textbook \$0 \$57,377 \$0 NA NA -100.0   5560 Central Services Textbks, for Rent/Resale - Computers in Lieu of Textbook \$4,960 \$16,234 \$44,309 \$40,017 70.6% 146.8% -94.0%   5560 Central Services Textbks, for Rent/Resale - Other Textbook Rental Services \$14,044 \$12,434 \$20,64 \$1,222 -91.3% -90.2% -40.4   5570 Central Services Textbks, for Rent/Resale - Other Textbk. Rosale Services \$1,350 \$3,010 \$1,125 \$2,220 \$10,011 128.0% 100.0% NA 100.0%   5590 Central Services Textbks, for Rent/Resale - Other Textbk. Rosale Services \$1,350 \$3,010 \$1,125 \$2,220 \$10,011 128.0% 100.0% NA	22900					-	-			0.0%
5525 Central Services Textbks, for Rent/Resale - Computers in Lieu of Textbooks \$0 \$0 \$5,737 \$0 NA NA -100.0   540 Central Services Textbks, for Rent/Resale - Other Textbook Rental Service \$4,966 \$16,234 \$44,309 \$40,071 706.9% -90.3% -90.2% -40.0   550 Central Services Textbks, for Rent/Resale - Other Textbook Rental Services \$1,404 \$12,224 \$2,064 \$1,222 -91.3% -90.2% 40.0   550 Central Services Textbks, for Rent/Resale - Other Textbk. Resale Services \$1,350 \$3,404 \$51,222 \$10,011 128.0% 190.7% 72.0   550 Central Services Textbks, for Rent/Resale - Other Textbk. Resale Services \$1,350 \$3,010 \$11,125 \$2,228 \$10,00.0% NA 14   560 Central Services S1,350 \$3,487,812 \$4,022,292 \$3,943,750 \$0.8% 14   570 Students Guidance Services - Counseling Services \$2,064,733 \$19,276 \$37,571 \$37,557 \$8.8% 94.8% 1.4   220 Students Guidance	25520				•					-29.3%
5540 Central Services 54,061 \$14,039 \$44,009 \$40,071 706.9% 146.8% 9.9   550 Central Services Textbks, for Rent/Resale - Nublic Information Services \$14,044 \$12,434 \$2,064 \$1,222 .91.3% .90.2% .40.3   550 Central Services Textbks, for Rent/Resale - Nublic Information Services \$4,392 \$3,444 \$5,220 \$66.7% .25.2% 100.0% NA .40.3   550 Central Services Textbks, for Rent/Resale - Other Textbk. Resale Services \$1,350 \$3,010 \$1,125 \$2,250 66.7% .25.2% 100.0% NA .10.0% NA .10.0% NA .10.0% NA .10.0% NA .10.0% .14.8% .14.1% .14.	25525									-100.0%
S550   Central Services   Textbks. for Rent/Resale - Public Information Services   \$14,044   \$12,434   \$2,064   \$1,222   -91.3%   -90.2%   40.0     5570   Central Services   Textbks. for Rent/Resale - Other Textbk. Resale Supplies   \$4,392   \$3,444   \$5,820   \$10,011   128.0%   190.7%   72.0     5590   Central Services   Textbks. for Rent/Resale - Other Textbk. Resale Services   \$14,759   \$0   \$0   50   -00.0%   NA   190.7%   72.0     5497   Category not Specified   Textbks. for Rent/Resale - Other Textbk. Resale Services   \$14,759   \$0   \$0   100.0%   NA   100.0%   NA   100.0%   NA   100.0%   NA   1.0%   1.1%   2.2%   \$3,943,750   \$3,943,750   \$3,943,750   \$3,943,750   \$3,943,750   \$3,950   \$10.00%   NA   1.0%   1.4   \$2,0254   \$3,050   \$50,233   \$19,276   \$37,557   \$3,83%   94.8%   1.4   \$2,023   \$50   \$50   \$50   \$50   \$50   \$50   \$50   \$50	25540		•	-	-		-			-9.6%
5570   Central Services   Textbks. for Rent/Resale - Materials and Supplies   \$4,392   \$3,444   \$5,820   \$10,011   128.0%   190.7%   72.0     5590   Central Services   Textbks. for Rent/Resale - Other Textbk. Resale Services   \$1,350   \$3,010   \$1,125   \$2,250   66.7%   -25.2%   100.0%   NA   -100.0%   NA   -100.0%   NA   -100.0%   NA   -100.0%   NA   -25.2%   100.0%   NA   -25.2%   100.0%   NA   -20.0%   Student Services - Counseling Services   \$20,433   \$19.276   \$37,557   \$33,757   \$38.8%   94.8%   10.0%   NA   -20.0%     220   Students   Guidance Services - Counseling Services   \$20,433   \$19,276   \$37,557   \$38.8%   94.8%   10.0%   NA   100.0%   NA   100.0%   100.3%   100.0%   100.0%   100.0%   100.0%   100.0%   100.0% <td< td=""><td>25560</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-40.8%</td></td<>	25560									-40.8%
Central Services   Textbks. for Rent/Resale - Other Textbk. Resale Services   \$1,350   \$3,010   \$1,125   \$2,250   66.7%   -25.2%   100.0%     Category not Specified   Teachers Retir. Fund - 07 Acct. Code   \$144,759   \$0   \$0   \$0   \$0.0%   NA   PL     Student Academic Achievement Total   \$2,626,713   \$3,487,812   \$4,022,292   \$3,943,750   \$0.1%   13.1%   72.1%     Student Services   Guidance Services - Counseling Services   \$20,433   \$19,276   \$37,051   \$37,557   83.8%   94.8%   1.4     Students   Guidance Services - Counseling Services   \$20,433   \$19,276   \$37,051   \$37,557   83.8%   94.8%   1.4     220   Students   Guidance Services - Counseling Services   \$300   \$0   \$0   \$0   NA   100.0%   NA   100.0%   NA   100.0%   NA   100.0%   NA   100.0%   NA	25570		•							72.0%
K497   Category not Specified   Teachers Retir. Fund - 07 Acct. Code   \$144,759   \$0   \$0   \$0   -100.0%   NA   I     Student Academic Achievement Total   \$2,626,713   \$3,487,812   \$4,022,292   \$3,943,750   \$0.1%   13.1%   -2.0     Student Academic Achievement Total   \$2,626,713   \$3,487,812   \$4,022,292   \$3,943,750   \$0.1%   13.1%   -2.0     Student Instructional Support     Student Isstructional Support     Students   Guidance Services - Counseling Services   \$20,433   \$19,276   \$37,051   \$37,557   83.8%   94.8%   1.4     1220   Students   Guidance Services - Counseling Services   \$300   \$0   \$0   \$0   \$0   \$0   \$0   \$10.0%   Ma   100.0%   Ma   14.4%   53.330   \$10.0%   Ma   14.4%   53.330   \$10.0%   Ma   100.0%   Ma   14.4%   53.330   \$10.0%   Ma   100.0%   Ma   100.0%   Ma   100.0%   Ma	25590									100.0%
Student Academic Achievement Total   \$2,626,713   \$3,487,812   \$4,022,292   \$3,943,750   50.1%   13.1%   -2.0     Student Instructional Support     Students   Guidance Services - Counseling Services   \$20,433   \$19,276   \$37,051   \$37,557   83.8%   94.8%   1.4     220   Students   Guidance Services - Other Guidance Services   \$300   \$0   \$0   \$0   100.0%   NA   1.4     1320   Students   Health Services - Medical Services   \$0   \$2,289   \$0   \$0   NA   -100.0%   NA     1340   Students   Health Services - Nurse Services   \$21,790   \$21,144   \$47,885   \$45,341   108.1%   114.4%   -5.5     1410   Students   Psychological Services - Service Area Direction   \$0   \$0   \$13,954   \$0   NA   NA   -100.0%     1520   Students   Psychological Services - Service Area Direction   \$0   \$0   \$13,954   \$0   NA   NA   -100.0%   134.1%   134.1%	26497									NA
220 Students Guidance Services - Counseling Services \$20,433 \$19,276 \$37,557 83.8% 94.8% 1.4   220 Students Guidance Services - Other Guidance Services \$300 \$0 \$0 \$0 -100.0% NA 14   1320 Students Health Services - Medical Services \$0 \$2,289 \$0 \$0 NA -100.0% NA 114.4% -5.5   1340 Students Health Services - Nurse Services \$21,790 \$21,144 \$47,885 \$45,341 108.1% 114.4% -5.5   1410 Students Psychological Services - Service Area Direction \$0 \$0 \$13,954 \$0 NA NA -100.0%   1430 Students Psychological Services - Service Area Direction \$0 \$0 \$13,954 \$0 NA NA -100.0%   1430 Students Speech Path. & Audio. Serv Speech Pathology Services \$0 \$0 \$13,954 \$0 NA NA -100.0%   1520 Students Speech Path. & Audio. Serv Speech Pathology Services \$0 \$0 \$12,607			chievement Total		•	-	•		13.1%	-2.0%
220 Students Guidance Services - Counseling Services \$20,433 \$19,276 \$37,557 83.8% 94.8% 1.4   220 Students Guidance Services - Other Guidance Services \$300 \$0 \$0 \$0 -100.0% NA 14   1320 Students Health Services - Medical Services \$0 \$2,289 \$0 \$0 NA -100.0% NA 114.4% -5.5   1340 Students Health Services - Nurse Services \$21,790 \$21,144 \$47,885 \$45,341 108.1% 114.4% -5.5   1410 Students Psychological Services - Service Area Direction \$0 \$0 \$13,954 \$0 NA NA -100.0%   1430 Students Psychological Services - Service Area Direction \$0 \$0 \$13,954 \$0 NA NA -100.0%   1430 Students Speech Path. & Audio. Serv Speech Pathology Services \$0 \$0 \$13,954 \$0 NA NA -100.0%   1520 Students Speech Path. & Audio. Serv Speech Pathology Services \$0 \$0 \$12,607										
1290StudentsGuidance Services - Other Guidance Services\$300\$0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
1320StudentsHealth Services - Medical Services\$0\$2,289\$0\$0NA-100.0%I1340StudentsHealth Services - Nurse Services\$21,790\$21,144\$47,885\$45,341108.1%114.4%-5.31410StudentsPsychological Services - Service Area Direction\$0\$0\$13,954\$0NANA-100.0%1430StudentsPsychological Services - Service Area Direction\$0\$0\$13,954\$0NANA-100.0%1430StudentsPsychological Services - Psychological Counseling\$0\$0\$13,954\$0NANA-100.0%1430StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$18,486\$0NANA-100.0%1520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$12,607\$12,607NANA104.1400School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,013\$3.8%-5.4%6.61900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.51900School AdministrationOther Support Total\$299,294\$460,198\$548,242\$582,55594.6%6.6	21220	Students		\$20,433	\$19,276	\$37,051	\$37,557	83.8%	94.8%	1.4%
340StudentsHealth Services - Nurse Services\$21,790\$21,144\$47,885\$45,341108.1%114.4%-5.3440StudentsPsychological Services - Service Area Direction\$0\$0\$13,954\$0NANA-100.0430StudentsPsychological Services - Psychological Counseling\$0\$0\$18,486\$0NANA-100.0520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA-100.0520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA-100.0520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$12,607\$12,607NANA134.55410StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$12,607\$12,607NANA0.01400School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,01353.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.51900Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.5	21290			\$300		-	•			NA
4410StudentsPsychological Services - Service Area Direction\$0\$0\$13,954\$0NANA-100.04430StudentsPsychological Services - Psychological Counseling\$0\$0\$18,486\$0NANA-100.01520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA-100.01520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA134.51810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$12,607\$12,607NANA0.0100School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,013\$3.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.5Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.3	21320	Students		\$0	\$2,289	\$0	\$0	NA	-100.0%	NA
4430StudentsPsychological Services - Psychological Counseling\$0\$0\$18,486\$0NANA-100.01520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA134.51810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$12,607\$12,607NANA0.0100School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,01353.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.5Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.3	21340			\$21,790						-5.3%
520StudentsSpeech Path. & Audio. Serv Speech Pathology Services\$0\$0\$30,671\$71,918NANA134.51810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$12,607\$12,607NANA0.0100School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,01353.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.5Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.3	21410			\$0			•			-100.0%
1810StudentsSpecial Ed. Administration - Service Area Direction\$0\$0\$12,607\$12,607NANA0.0100School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,01353.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.9Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.3	21430			1 -	-		•			-100.0%
100School AdministrationOffice of The Principal\$256,771\$417,489\$372,516\$395,01353.8%-5.4%6.01900School AdministrationOther Support Services - School Admin.\$0\$0\$15,073\$20,119NANA33.5Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.3	21520			•	-					134.5%
1900School Administration\$0\$15,073\$20,119NANA33.5Student Instructional Support Total\$299,294\$460,198\$548,242\$582,55594.6%26.6%6.5	21810		•	-	•					0.0%
Student Instructional Support Total \$299,294 \$460,198 \$548,242 \$582,555 94.6% 26.6% 6.3	24100		·							6.0%
	24900			-						33.5%
		Student Instruction	nal Support Total	\$299,294	\$460,198	\$548,242	\$582,555	94.6%	26.6%	6.3%

**Overhead and Operational** 

		Oregon-Davis School Corp (7495)					Pe	rcent Change	2
						-	2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
23110	General Administration	Board of Education - Service Area Direction	\$11,057	\$13,537	\$11,184	\$12,816	15.9%	-5.3%	14.6%
23150	General Administration	Board of Education - Legal Services	\$11,524	\$12,937	\$19,500	\$21,180	83.8%	63.7%	8.6%
23160	General Administration	Board of Education - Promotion Expenses	\$1,729	\$3,133	\$1,877	\$2,189	26.6%	-30.1%	16.6%
23190	General Administration	Board of Education - Other Governing Body Services	\$3,245	\$6,894	\$12,397	\$12,572	287.4%	82.4%	1.4%
23210	General Administration	Executive Administration - Office of The Superintendent	\$178,050	\$292,438	\$242,899	\$205,455	15.4%	-29.7%	-15.4%
23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$75	\$575	NA	NA	666.7%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$5,955	\$29,862	\$10,316	\$2,274	-61.8%	-92.4%	-78.0%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$0	\$0	\$26,197	\$25,884	NA	NA	-1.2%
25150	Central Services	Fiscal Services - Payroll Services	\$1,695	\$1,830	\$21,424	\$19,345	1041.3%	957.1%	-9.7%
25160	Central Services	Fiscal Services - Financial Accounting	\$1,695	\$1,830	\$28,059	\$28,179	1562.5%	1439.8%	0.4%
25170	Central Services	Fiscal Services - Internal Auditing	\$3,097	\$18,275	\$9,838	\$14,238	359.7%	-22.1%	44.7%
25180	Central Services	Fiscal Services - Property Accounting	\$450	\$450	\$540	\$565	25.6%	25.6%	4.6%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$1,125	\$1,171	\$12	\$2,032	80.6%	73.5%	16831.3%
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$0	\$0	\$17,022	\$16,479	NA	NA	-3.2%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$710	\$1,250	\$1,837	\$825	16.2%	-34.0%	-55.1%
25600	Central Services	Public Information Services	\$0	\$0	\$38,726	\$35,918	NA	NA	-7.3%
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$11,124	\$300	\$3,295	NA	-70.4%	998.3%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$5 <i>,</i> 684	\$111,536	\$131,966	NA	2221.7%	18.3%
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$0	\$8 <i>,</i> 637	\$30,228	NA	NA	250.0%
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$161	\$562	\$38	\$114	-28.9%	-79.7%	200.0%
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$700	\$900	\$900	\$800	14.3%	-11.1%	-11.1%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$453,773	\$590,369	\$542,438	\$569,257	25.4%	-3.6%	4.9%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$2,633	\$3,706	\$7,296	\$6,940	163.6%	87.3%	-4.9%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$9,174	\$9,111	\$781	\$11,558	26.0%	26.9%	1379.8%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$675	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$656	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$180	\$2,627	\$481	\$0	-100.0%	-100.0%	-100.0%
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$36,129	\$31,767	NA	NA	-12.1%
26700	Operation and Maintenance of Plant Services	Insurance	\$92,228	\$49,483	\$77,156	\$76,301	-17.3%	54.2%	-1.1%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$0	\$0	\$8,090	NA	NA	NA
27010	Student Transportation	Service Area Direction	\$0	\$0	\$10,227	\$8,608	NA	NA	-15.8%
27100	Student Transportation	Vehicle Operation	\$90,689	\$174,211	\$268,027	\$252,682	178.6%	45.0%	-5.7%
27200	Student Transportation	Monitoring Services	\$0	\$5 <i>,</i> 704	\$1,377	\$6,281	NA	10.1%	356.0%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$105,427	\$147,201	\$156,631	\$171,144	62.3%	16.3%	9.3%
27400	Student Transportation	Purchase of School Buses	\$106,120	\$149,129	\$168,366	\$96,046	-9.5%	-35.6%	-43.0%
27500	Student Transportation	Insurance on Buses	\$15,160	\$14,868	\$18,953	\$19,826	30.8%	33.3%	4.6%
27600	Student Transportation	Insurance on Pupils	\$0	\$510	\$0	\$0	NA	-100.0%	NA
27700	Student Transportation	Contracted Transportation Services	\$0	\$2,742	\$17,269	\$3,420	NA	24.7%	-80.2%
27910	Student Transportation	Bus Driver Training	\$0	\$0	\$0	\$600	NA	NA	NA
31100	Food Services Operations	Service Area Direction	\$0	\$641	\$121	\$90	NA	-86.0%	-25.3%
31200	Food Services Operations	Food Preparation and Dispensing	\$75,048	\$137,905	\$160,432	\$173,995	131.8%	26.2%	8.5%
31400	Food Services Operations	Food Purchases	\$117,114	\$169,086	\$157,355	\$179,851	53.6%	6.4%	14.3%
31900	Food Services Operations	Other Food Services	\$4,700	\$22,969	\$15,360	\$13,885	195.4%	-39.5%	-9.6%
	Overhead and Op	perational Total	\$1,294,768	\$1,882,139	\$2,201,714	\$2,197,271	69.7%	16.7%	-0.2%
		Non Operational							
33200	Category not Specified	Community Recreation	\$1,360	\$1,386	\$0	\$0	-100.0%	-100.0%	NA
33400	Category not Specified	Athletic Coaches	\$84,962	\$93,795	\$81,186	\$67,284	-20.8%	-28.3%	-17.1%
33930	Other Community Services	Latch Key Kid Program	\$10,232	\$0	\$0	\$0	-100.0%	NA	NA
33990	Other Community Services	Other	\$50	\$333	\$0	\$0	-100.0%	-100.0%	NA
43000	Category not Specified	Professional Services	\$2,577	\$19,005	\$20,461	\$16,675	547.1%	-12.3%	-18.5%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$251,693	\$258,155	\$50,109	\$215,899	-14.2%	-16.4%	330.9%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$200	\$385	\$9 <i>,</i> 539	\$5 <i>,</i> 820	2809.8%	1411.6%	-39.0%
46000	Category not Specified	Purchase of Moveable Equipment	\$0	\$0	\$0	\$11,085	NA	NA	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$40,655	\$117,259	\$317,075	\$253,618	523.8%	116.3%	-20.0%

Purchase of Moveable Equipment	\$0	\$0
Purchase of Mobile or Fixed Equipment	\$40,655	\$117,259

						-	Percent Change		
							2006 to	2009 to	2015 to
Account			FY 2006	FY 2009	FY 2015	FY 2016	2016	2016	2016
51100	Principal on Debt	Bonds	\$0	\$90,000	\$0	\$0	NA	-100.0%	NA
52100	Interest on Debt	Bonds	\$0	\$18,051	\$0	\$0	NA	-100.0%	NA
52200	Interest on Debt	Temporary Loans	\$8,481	\$8,032	\$0	\$0	-100.0%	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$1,068,169	\$328,000	\$787,497	\$720,016	-32.6%	119.5%	-8.6%
53150	Lease Rental	Buildings-Interest	\$0	\$422,871	\$198,003	\$176,484	NA	-58.3%	-10.9%
59200	Other Debt Services Obligations	Bank Fee	\$15,520	\$0	\$0	\$0	-100.0%	NA	NA
60700	Category not Specified	Scholarships	\$1,280	\$10,200	\$1,100	\$0	-100.0%	-100.0%	-100.0%
		Non Operational Total	\$1,485,178	\$1,367,471	\$1,464,970	\$1,466,880	-1.2%	7.3%	0.1%
		Prorated by Fund							
26491 - SAA	NA	PFORATED By Fund PERF - 2007 Account Code	¢33 531	<u>¢0</u>	<u>خ</u> م	<u> </u>	NA	NA	NA
			\$22,521	\$0 ¢0	\$0 \$0	\$0 ¢0			
26491 - SIS	NA NA	PERF - 2007 Account Code PERF - 2007 Account Code	\$3,403	\$0 ¢0	\$0 \$0	\$0 \$0	NA	NA	NA
26491 - O&O		PERF - 2007 Account Code	\$18,402	\$0 \$0	•		NA	NA	NA
26491 - NO	NA		\$1,106	\$0 ¢0	\$0 ¢0	\$0 ¢0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$147,489	\$0 ¢0	\$0 ¢0	\$0 ¢0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$20,164	\$0	\$0 ¢0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$35,981	\$0 ¢0	\$0 ¢0	\$0 ¢0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$6,936	\$0	\$0 ¢0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$12,196	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$2,176	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$7,878	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$528	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$884,904	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$135,673	\$0	\$0	\$0	NA	NA	NA
26494 - 0&0	NA	Group Insurance - 2007 Account Code	\$308,935	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$39,293	\$0	\$0	\$0	NA	NA	NA
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$5,055	\$0	\$0	\$0	NA	NA	NA
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$902	\$0	\$0	\$0	NA	NA	NA
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$1,066	\$0	\$0	\$0	NA	NA	NA
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$219	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$20,523	\$0	\$0	\$0	NA	NA	NA
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$3,662	\$0	\$0	\$0	NA	NA	NA
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$4,327	\$0	\$0	\$0	NA	NA	NA
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$888	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$1,684,227	\$0	\$0	\$0	NA	NA	NA